



**2011 Budget
Presentation to City Council
Budgeting for Outcomes
Department of Property Management**



Department Vision

Mission Statement-

The mission of the Department of Property Management is to:

Acquire and record properties for City use.

Maintain and perform custodial functions of building equipment and facilities.

Assign space to departments based on need.

Perform all maintenance, repair and renovations of City owed properties in conjunction with Capital Projects department.

The Department of Property Management's long term vision is to provide excellent service to all City departments, become a more efficient City department with less reliance upon outside vendors and more reliance upon our internal employees, and become a training center for various trades by partnering with local trade and technical schools.



Contribution to Achieving the Result

Property Management 2011Funded Program: Open and Effective Government

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Total GF Recommended	Other Funds Request	Total Recommended
Funded	38	Property Management	Administration-Director's Office	3,827,206	2,657,835	6,485,041
Funded	39	Property Management	Facilities Administration	838,838	-	838,838
Funded	40	Property Management	Facilities Maintenance	2,752,258	-	2,752,258
Funded	41	Property Management	Real Estate Division Downsizing	223,333	-	223,333
Funded	63	Property Management	FEMA Leases	-	-	-
Total Recommended Funding Level				7,641,635	2,657,835	10,299,470
Actual Funding after Smart Cuts				7,498,646		



Contribution to Achieving the Result-Funded Programs Cont.

- Administration-Director's Office-The primary return on this funded budget offer is the Department of Property Management who serves as the chief steward of the City's infrastructure which includes buildings, land, and monuments.
- Facilities Maintenance- The primary return on this funded budget offer is the provision of buildings that are safe, comfortably maintained and repairs made in a timely manner. This program component contributes the key element in accomplishments of the department's mission by serving public facilities in accordance with demands of the City Charter. Units Names: **Public Buildings, Engineering, Custodial, and City Garage.**
- Facilities Administration-The primary return on this funded budget offer is the management of City leased buildings and properties. Also, a fee collection system is included. Responsibilities also include the management of City owned cemeteries. Unit Names: **Multi-Purpose Centers, Gallier Hall, Real Estate & Records, and Cemeteries.**
- FEMA Leases- The return on this funded budget offer is payment guaranteed for office and storage space (s) for Criminal Justice Buildings funded by FEMA. Also, a significant decrease in fees and penalties for late payment.

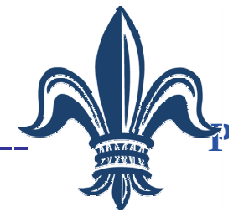




Quantifying Results

(Key measures from 2011 budget)

Measure	2008 Actual	2009 Actual	2010 Projected	2011 Target
# of work orders repair request received	1736	2246	2000	2600
% Positive Responses- Customer Satisfaction Survey	70%	80%	80%	95%
# of Building Appraisals initiated (Real Estate Unit)	13	25	20	25





Qualifying Results Cont.

■ Key Performance Measures

The Department of Property Management has selected three primary performance objectives for the 2011 program year:

of work order repairs received from City Agencies/Departments. This performance measure is the key performance objective for the Department of Property Management. It involves routine or major building repairs to City owned/leased properties.

% of Positive Responses-Customer Satisfaction Survey. This performance measure judges the perception of how well City Agencies and Departments feels that Property Management responds to their repairs request, the quality of the work performed, and the timeliness of the completion.

The third performance objective is base on the number of building appraisals initiated by the Department of Property Management Real Estate and Records Division. This process involves the sell of City owned properties or the acquisition of new properties.



Innovations/Improvements in 2011

- *In 2011, the Department of Property Management will continue to collaborate with the Gordian Group to utilize Job Order Contracting (JOC) as the primary alternative to perform small-medium contract building repairs. JOC –Job Order Contracting has proven to be a cost-effective and time saving way to resolve routine and emergency building repairs.*
- *In 2011, the Department of Property Management plans to increase the number of small quick-hit projects assigned to it's Facilities Maintenance Division. Quick-hit projects are small building repairs projects with a value of less than \$25,000.00, that (in most cases) can be performed by in house staff.*





Innovations/Improvements in 2011

Cont.

- *In 2011, the Department of Property Management will collaborate with the CNO-MIS Department to implement a Work Order Repair Request Tracking Software. This software will allow Property Management to be more efficient in their overall response and management of work order repairs.*
- *In 2011, the Department of Property Management will apply for grants and alternatives funding sources to assist in the management and maintenance of the CNO Indigent Cemeteries.*